

Public Health

DESCRIPTION OF MAJOR SERVICES

The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety and quality of life for residents and visitors of San Bernardino County. Many services are mandated by California Health and Safety Code.

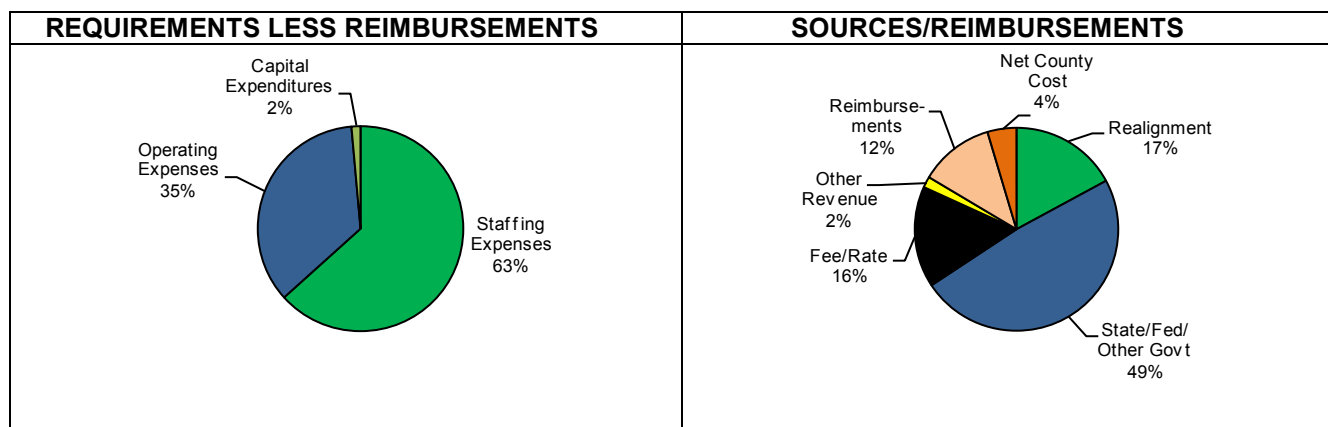
Key delivery areas continue to include Healthy Communities, Disease Control and Prevention, Environmental Health, and Animal Care and Control. Healthy Communities is a Countywide initiative to support collaborative efforts to improve the quality of life for residents through environmental change. Disease Control and Prevention provides for surveillance and prevention of communicable diseases, including tuberculosis, HIV and other transmitted diseases, and provision of immunizations to prevent disease. Environmental Health prevents, eliminates, or reduces hazards adversely affecting health, safety and quality of life through integrated, regulatory programs such as Food Protection, Vector Control, and other Land Use/Water Protection programs. Animal Care and Control protects the public from rabies through dog vaccinations, stray animal abatement, wildlife rabies surveillance, and public education.

In addition, as a complement to the Wellness component of the County Visioning process, the Department will continue its current Community Vital Signs Initiative. This initiative is intended to be a community health improvement framework jointly developed by San Bernardino County residents, organizations and government. It builds upon the Countywide Vision by setting evidence-based goals and priorities for action that encompass policy, education, environment, and systems change in addition to quality, affordable and accessible health care and prevention services. It provides the basis for aligning and leveraging resources and efforts by diverse agencies, organizations and institutions to empower the community to make healthy choices, thereby improving the overall health and well-being of the County's residents.

Budget at a Glance

Total Requirements	\$78,546,440
Total Sources	\$74,445,996
Net County Cost	\$4,100,444
Total Staff	707
Funded by Net County Cost	4%

2013-14 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS

	2011-12 Final	2012-13 Adopted	2012-13 Final	2013-14 Adopted
Authorized Positions				
Regular	717	711	721	694
Limited Term	42	17	16	13
Total	759	728	737	707
Staffing Expenses	\$49,360,670	\$57,036,881	\$57,587,570	\$56,423,231

5-YEAR STAFFING TREND

Fiscal Year	Staffing
2009-10	863
2010-11	774
2011-12	759
2012-13	737
2013-14	707

ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Public Health
FUND: General

BUDGET UNIT: AAA PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	51,105,146	47,808,678	49,360,670	50,290,287	57,587,570	56,423,231	(1,164,339)
Operating Expenses	28,936,562	26,784,393	24,837,448	24,715,779	26,488,685	31,411,463	4,922,778
Capital Expenditures	507,942	514,936	99,796	190,916	245,557	1,257,350	1,011,793
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	80,549,650	75,108,007	74,297,914	75,196,982	84,321,812	89,092,044	4,770,232
Reimbursements	(7,008,762)	(12,107,264)	(10,690,494)	(9,030,219)	(10,619,951)	(10,545,604)	74,347
Total Appropriation	73,540,888	63,000,743	63,607,420	66,166,763	73,701,861	78,546,440	4,844,579
Operating Transfers Out	0	139,241	(8,644)	29,700	30,000	0	(30,000)
Total Requirements	73,540,888	63,139,984	63,598,776	66,196,463	73,731,861	78,546,440	4,814,579
Sources							
Taxes	2,498	565	588	638	5,000	5,000	0
Realignment	5,162,105	9,970,809	11,058,864	10,638,234	14,164,292	15,222,379	1,058,087
State, Fed or Gov't Aid	42,027,976	33,989,349	34,181,781	33,267,521	39,376,121	43,305,253	3,929,132
Fee/Rate	14,029,603	13,873,892	13,676,547	15,659,730	14,917,134	14,361,957	(555,177)
Other Revenue	1,466,589	1,094,505	1,158,535	2,704,925	1,313,462	1,391,407	77,945
Total Revenue	62,688,771	58,929,120	60,076,315	62,271,048	69,776,009	74,285,996	4,509,987
Operating Transfers In	7,577,044	474,719	1,419	110,093	130,000	160,000	30,000
Total Sources	70,265,815	59,403,839	60,077,734	62,381,141	69,906,009	74,445,996	4,539,987
Net County Cost	3,275,073	3,736,145	3,521,042	3,815,322	3,825,852	4,100,444	274,592
Budgeted Staffing					737	707	(30)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Staffing expenses of \$56.4 million fund 707 positions in 2013-14. These positions staff 8 medical clinics, 16 Women, Infants and Children (WIC) clinics, and 2 animal shelters, as well as multiple outlying County-owned sites performing environmental health inspections, home visits and animal control staff canvassing. Operating expenses of \$31.4 million include services and supplies, professional service contracts, travel, and reimbursements to other departments.

State and federal aid, realignment and Net County Cost comprise 70% of the sources for this budget unit with the remaining 30% consisting of fees, reimbursements and other revenue.



BUDGET CHANGES AND OPERATIONAL IMPACT

In 2013-14, requirements are increasing by \$4.8 million primarily due to a \$4.5 million Capital Development – Building Capacity grant for the expansion of the Department's Hesperia clinic and increased Countywide Cost Allocation Plan costs. These are partially offset by a reduction in staffing expenses. Sources are increasing by \$4.5 million due to the Capital Development – Building Capacity Grant.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$56.4 million fund 707 budgeted positions of which 694 are regular positions and 13 are limited term positions. The 2013-14 budget includes the deletion of 38 vacant positions and the addition of 8 new positions resulting in a net decrease of 30 positions. Deletions are: 1 Animal Control Officer, 1 Animal License Checker I, 1 Clinic Supervisor, 1 Contract Nurse Practitioner, 2 Contract Physicians, 4 Environmental Health Specialist IIs, 1 Health Education Assistant, 1 Health Education Specialist II, 1 Lab Response Network Coordinator, 4 Nurse Practitioner IIs, 6 Office Assistant IIs, 3 Office Assistant IIIs, 1 Office Specialist, 2 Program Managers, 1 Public Health Microbiologist, 2 Registered Nurses, 3 Staff Analysts, 1 Supervising Office Assistant, 1 Vector Control Technician, and 1 Vector Ecologist. The new positions are: 3 Public Health Nurse IIs, 2 Supervising Program Specialists, 1 Program Specialist, 1 Environmental Health Specialist III, and 1 Statistical Analyst. The Department is reducing clinic staffing based on lower than expected clinic visits. Existing staff, both professional and support, is being shifted between clinic sites to align with individual clinic need. Although the net decrease in positions is 30, the Department does not expect the staffing decrease to negatively affect operations.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Director	1	0	1	1	0	0	1
Health Officer	10	1	11	7	4	0	11
Assistant Director	3	0	3	2	1	0	3
Community Health	179	2	181	162	16	3	181
Disease Control and Prevention	230	1	231	219	11	1	231
Fiscal Services	42	0	42	40	2	0	42
Program Integrity/Development	69	0	69	61	5	3	69
Animal Care and Control	65	0	65	64	1	0	65
Environmental Health	95	9	104	90	13	1	104
Total	694	13	707	646	53	8	707

Director	Health Officer	Assistant Director
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Public Health Director	1 Health Officer	1 Assistant Director of Public Health
1 Total	1 Executive Secretary II	1 Executive Secretary II
	1 Public Health Medical Director	1 Secretary I
	3 Public Health Physician II	3 Total
	4 Public Health Physician I	
	1 Contract Public Health Physician	
	11 Total	



Community Health		Disease Control and Prevention		Fiscal Services	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Chief Comm Health and Nursing Svcs	1	Division Chief, Disease Control	1	Public Health Chief Financial Officer
1	Deputy Chief of Community Hlth Svcs	1	PH Program Manager Laboratory	1	Public Health Program Manager
1	Administrative Supervisor I	3	Public Health Program Manager	1	Administrative Manager
31	Office Assistant II	5	Program Coordinator	1	Administrative Supervisor I
7	Office Assistant III	15	Office Assistant II	1	Supervising Accountant III
4	Supervising Office Assistant	3	Office Assistant III	1	Supervising Accountant II
1	Supervising Office Specialist	1	Supervising Office Assistant	1	Systems Accountant II
1	Fiscal Assistant	2	Office Specialist	1	Accountant III
31	Health Services Assistant I	9	Communicable Disease Investigator	7	Staff Analyst II
16	Licensed Vocational Nurse II	2	Fiscal Assistant	1	Staff Analyst I
2	Medical Records Coder I	2	Fiscal Specialist	4	Accountant II
1	Clinical Therapist I	5	Health Services Assistant II	1	Accounting Technician
8	Nurse Practitioner II	102	Health Services Assistant I	4	Office Assistant II
1	Public Health Nurse I	25	Nutritionist	5	Office Assistant III
2	Public Hlth Prgm Coordinator	4	Laboratory Assistant	1	Office Assistant IV
36	Public Health Nurse II	1	Licensed Vocational Nurse II	1	Fiscal Assistant
2	PH Program Manager	5	Medical Emergency Planning Spclst	3	Fiscal Specialist
1	Radiologic Technologist I	1	Program Specialist I	2	Payroll Specialist
20	Registered Nurse II - Public Health	1	Public Health Laboratory Tech	2	Secretary II
2	Secretary I	3	Public Health Epidemiologist	3	Storekeeper
5	Clinic Supervisor - Public Health	6	Public Health Microbiologist II	42	Total
4	Supervising Public Health Nurse	3	Public Health Microbiologist III		
1	Public Health Nurse Manager	13	Supervising Health Services Asstnt		
2	Contract Physician Assistant	1	Supv Public Health Microbiologist		
181	Total	3	Registered Nurse II - Public Health		
		3	Secretary I		
		1	Clinic Supervisor - Public Health		
		2	Staff Analyst II		
		1	Supervising Program Specialist		
		6	Supvg Public Health Nutritionist		
		1	Cont IEHIVPC Liaison		
		231	Total		
Program Integrity/Development		Animal Care and Control		Environmental Health	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Div Chief, Prgm Integrity & Dev	1	Chief of Animal Care and Control	1	Chief Environmental Health Services
11	Automated Systems Analyst I	1	PH Program Manager Animal Care	2	PH Program Mngr Environment Health
1	Automated Systems Analyst II	2	Animal Health Investigator	1	Administrative Supervisor I
1	Business Applications Manager	28	Animal Control Officer	41	Environmental Health Spec II
1	Business Systems Analyst I	7	Animal License Checker I	10	Environmental Health Spec III
2	Business Systems Analyst II	8	Office Assistant II	8	Supv Environmental Health Specialist
1	Business Systems Analyst III	3	Office Assistant III	2	Environmental Technician II
1	Office Assistant II	2	Office Assistant IV	4	Environmental Technician I
2	Office Assistant III	1	Fiscal Assistant	1	Vector Control Technician II
4	Health Education Assistant	4	General Services Worker II	8	Vector Control Technician I
1	Supv Health Education Specialist	1	Registered Veterinary Tech	2	Secretary I
19	Health Education Specialist I	4	Supervising Animal Control Officer I	1	Fiscal Specialist
9	Health Education Specialist II	3	Supervising Animal Control Officer II	2	Fiscal Assistant
3	Health Services Assistant I	65	Total	1	Supervising Office Specialist
1	Program Specialist I			1	Supervising Office Assistant
3	Public Health Program Coordinator			10	Office Assistant III
2	Staff Analyst II			9	Public Service Employee
3	Statistical Analyst			104	Total
2	Supervising Auto Systems Analyst II				
1	Supervising Program Specialist				
69	Total				

